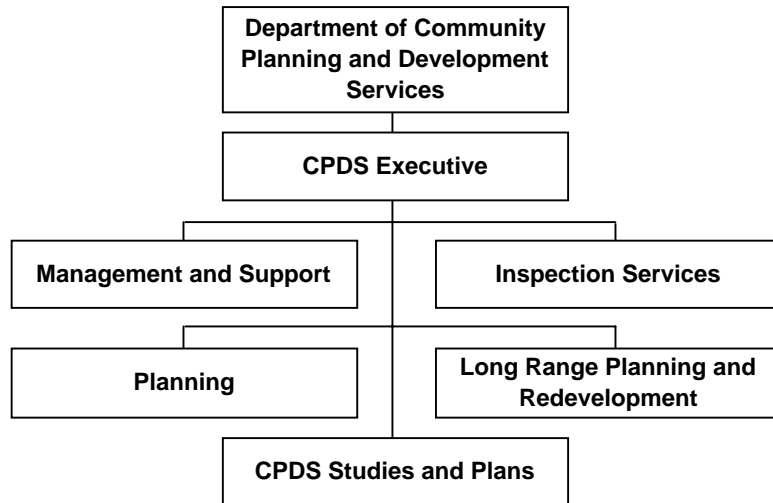
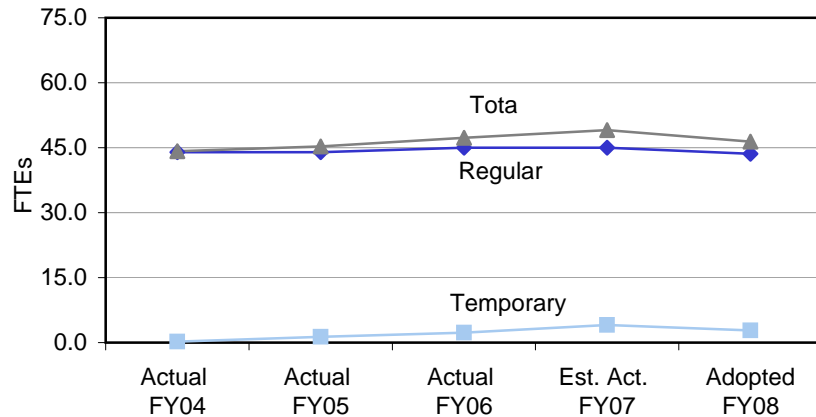


Department of Community Planning and Development Services



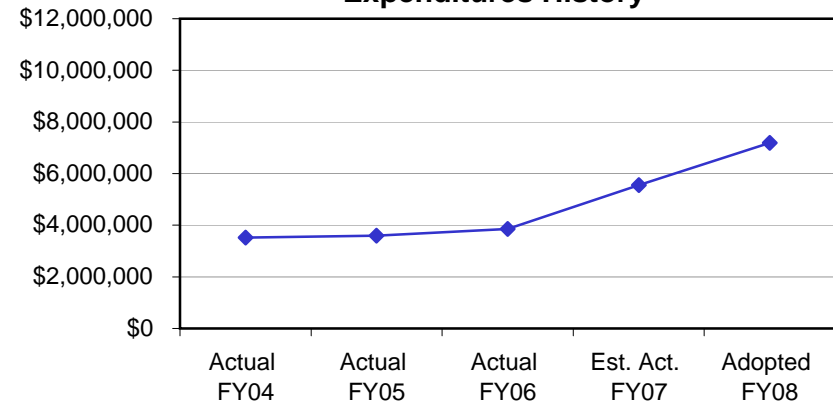
Staffing Trend



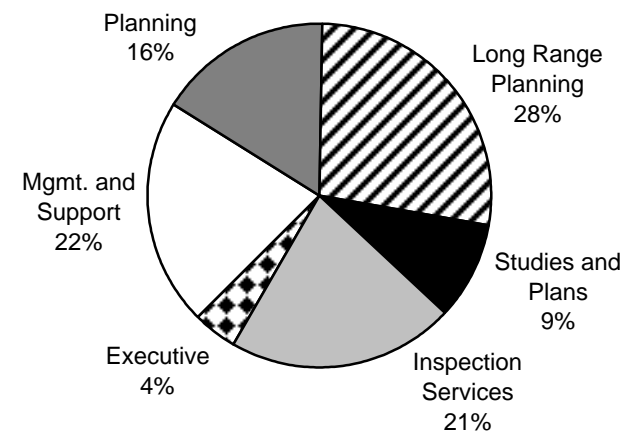
Department Mission Statement

The Department of Community Planning and Development Services protects and preserves the developed and natural environment to enhance the quality of life, upholds the standards of the Rockville community, and oversees and facilitates redevelopment in Town Center.

Expenditures History



Use of Funds



Department of Community Planning and Development Services

Department Summary

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Division				
Executive	N/A	280,273	337,558	297,050
Management & Support	1,017,249	1,358,541	1,328,151	1,547,717
CPDS Studies and Plans	189,693	733,032	733,032	660,000
Planning	936,975	884,394	896,399	1,165,850
Inspection Services	1,369,711	1,598,035	1,518,006	1,541,782
Long Range Planning and Redevelopment	347,146	560,547	736,530	1,971,978
Department Total	\$3,860,774	\$5,414,822	\$5,549,676	\$7,184,377
	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Dept. Expenditures by Type				
Salary and Wages	2,793,665	3,244,329	3,128,963	3,247,800
Benefits	564,697	678,332	678,332	723,200
Overtime	3,225	2,676	5,076	2,600
Personnel Subtotal	\$3,361,587	\$3,925,337	\$3,812,371	\$3,973,600
Contractual Services	458,763	1,430,635	1,683,955	2,755,355
Commodities	39,076	58,850	53,350	159,950
Capital Outlays	1,348	0	0	0
Other	0	0	0	295,472
Operating Subtotal	\$499,187	\$1,489,485	\$1,737,305	\$3,210,777
Department Total	\$3,860,774	\$5,414,822	\$5,549,676	\$7,184,377

Source of Dept. Funds	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Building Permits	1,031,987	1,100,000	1,187,129	1,100,000
Non-Business Licenses	124,816	80,000	80,000	80,000
Fire Protection Permit	173,485	120,000	78,334	120,000
Fire Code Review	52,784	36,000	36,000	36,000
Municipal Infractions	1,700	15,000	15,000	5,000
Housing (350)	N/A	N/A	295,472	0
Grant/s	1,000	0	0	0
Montgomery County	N/A	290,000	290,000	290,000
Zoning Fees	158,654	135,000	98,290	108,000
Parking Meter Revenue	N/A	131,500	131,500	1,231,000
Real Property Tax	N/A	90,000	90,000	811,098
Transfer from Gen. Fund	N/A	105,736	105,736	53,000
Subtotal	\$1,544,426	\$2,103,236	\$2,407,461	\$3,834,098
<i>Fund Contribution</i>				
General Fund (110)	1,982,330	2,979,167	2,861,393	3,236,027
Parking Fund (320)	39,537	(427,581)	(183,706)	(865,220)
Special Activities (350)	N/A	N/A	(295,472)	295,472
CDBG Fund (360)	294,481	760,000	760,000	684,000
Subtotal	\$2,316,348	\$3,311,586	\$3,142,215	\$3,350,279
Department Total	\$3,860,774	\$5,414,822	\$5,549,676	\$7,184,377
Staffing Summary by Division (FTEs)	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<i>Regular</i>				
Executive	N/A	2.0	2.0	2.0
Management & Support	7.0	8.0	8.0	7.0
Planning	12.0	10.0	10.0	10.6
Inspection Services	20.0	20.0	20.0	19.0
Long Range Plan. / Redev.	6.0	5.0	5.0	5.0
Regular Subtotal	45.0	45.0	45.0	43.6
<i>Temporary</i>				
Executive	N/A	0.0	1.0	0.0
Management & Support	0.6	0.2	0.0	0.4
CPDS Studies and Plans	1.7	2.0	2.5	0.0
Planning	0.0	0.0	0.3	2.0
Inspection Services	0.0	0.3	0.3	0.0
Long Range Plan. / Redev.	0.0	0.0	0.0	0.4
Temporary Subtotal	2.3	2.5	4.1	2.8
Department Total	47.3	47.5	49.1	46.4

Department of Community Planning and Development Services

Department Summary

Department Overview:

The Department of Community Planning and Development Services promotes and facilitates high quality development, redevelopment, and maintenance of property in the City to improve the quality of life for the residential and business communities. The enhancement of the many communities is accomplished by implementing the City's goals, standards and aspirations in all projects. The Department consists of six Divisions: Executive, Management and Support, Studies and Plans, Inspection Services, Long Range Planning and Redevelopment, and Planning.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

The Department budgeted \$1.2 million in FY05 for CPDS Studies and Plans. The appropriation was to expend those one-time funds over several years on a variety of long-term projects including the revision of the Zoning Ordinance and completion of Rockville Pike Corridor Plan. Those funds have been expended or encumbered.

Estimated Actual FY07 to Adopted FY08

In FY07 CPDS was reorganized to consolidate Redevelopment and Long Range Planning functions. A Management and Support Division was also created to centralize administrative support for the Department and MPDU and CDBG programs.

Department History:

	Actual FY05	Actual FY06	Est. Act. FY07	Target FY08
Number of citizen service requests (CSRs) received and responded to	96	89	68	74
Percent of employee performance evaluations completed before their anniversary date	N/A	68%	50%	85%
Turnover rate	N/A	13.3%	13.3%	10%
Lost Time	N/A	3.6%	3.4%	3.0%

Rockville Town Square



Department of Community Planning and Development Services

Division: CPDS Executive

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Executive	N/A	280,273	337,558	297,050
Division Total	N/A	\$280,273	\$337,558	\$297,050

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	N/A	230,844	280,844	226,300
Benefits	N/A	38,429	38,429	43,300
Overtime	N/A	0	0	0
Personnel Subtotal	N/A	\$269,273	\$319,273	\$269,600
Contractual Services	N/A	7,000	10,285	24,450
Commodities	N/A	4,000	8,000	3,000
Capital Outlays	N/A	0	0	0
Other	N/A	0	0	0
Operating Subtotal	N/A	\$11,000	\$18,285	\$27,450
Division Total	N/A	\$280,273	\$337,558	\$297,050

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>	N/A	0	0	0
Subtotal	N/A	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	N/A	280,273	337,558	297,050
Subtotal	N/A	\$280,273	\$337,558	\$297,050
Division Total	N/A	\$280,273	\$337,558	\$297,050

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Executive	N/A	2.0	2.0	2.0
Regular Subtotal	N/A	2.0	2.0	2.0
<i>Temporary</i>				
Executive	N/A	0.0	1.0	0.0
Temporary Subtotal	N/A	0.0	1.0	0.0
Division Total	N/A	2.0	3.0	2.0

Department of Community Planning and Development Services

Division: CPDS Executive

Division Purpose:

The CPDS Executive Division carries out policy and program development functions associated with directing Department activities. This Division coordinates internal organizational development. In doing so, the Executive Division ensures that Department activities support and enhance citywide policies and programs.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

None.

Estimated Actual FY07 to Adopted FY08

Reorganized to increase internal effectiveness and efficiency.

Cost Center: CPDS Executive

Objectives:

- Prioritize and direct Department activities to accomplish City goals
- Provide direction to Division Chiefs to ensure projects have adequate resources to be completed on time
- Undertake and supervise special programs and projects

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
% of CSR's closed within 5 working days	N/A	90%	90%	90%

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
CPDS Director	1.0	1.0
Community Project Administrator	1.0	1.0
Cost Center Total	2.0	2.0

Approved Chestnut Lodge Development



Department of Community Planning and Development Services

Division: CPDS Management and Support

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Administration & Support	484,178	491,469	476,124	458,245
Housing	238,590	107,072	92,027	110,000
Housing Opportunities (350)	N/A	N/A	0	295,472
CDBG (360)	294,481	760,000	760,000	684,000
Division Total	\$1,017,249	\$1,358,541	\$1,328,151	\$1,547,717
	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	604,643	606,544	582,499	569,700
Benefits	92,791	87,720	87,720	81,200
Overtime	524	1,527	1,527	1,500
Personnel Subtotal	\$697,958	\$695,791	\$671,746	\$652,400
Contractual Services	284,649	641,750	637,905	574,245
Commodities	33,319	21,000	18,500	25,600
Capital Outlays	1,323	0	0	0
Other	0	0	0	295,472
Operating Subtotal	\$319,291	\$662,750	\$656,405	\$895,317
Division Total	\$1,017,249	\$1,358,541	\$1,328,151	\$1,547,717

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Housing (350)	N/A	N/A	295,472	0
Subtotal	\$0	\$0	\$295,472	\$0
<i>Fund Contribution</i>				
General Fund (110)	722,768	598,541	568,151	568,245
Special Activities Fund (350)	0	0	(295,472)	295,472
CDBG (360)	294,481	760,000	760,000	684,000
Subtotal	\$1,017,249	\$1,358,541	\$1,032,679	\$1,547,717
Division Total	\$1,017,249	\$1,358,541	\$1,328,151	\$1,547,717

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Administration & Support	4.0	6.0	6.0	5.0
Housing	2.1	1.1	1.1	1.1
Housing Opp. (350)	N/A	N/A	0.0	0.0
CDBG (360)	0.9	0.9	0.9	0.9
Regular Subtotal	7.0	8.0	8.0	7.0
<i>Temporary</i>				
Administration & Support	0.6	0.2	0.0	0.4
Temporary Subtotal	0.6	0.2	0.0	0.4
Division Total	7.6	8.2	8.0	7.4

Department of Community Planning and Development Services

Division: CPDS Management and Support

Division Purpose:

The Division of Management and Support carries out budget, procurement, personnel, administrative, permit plan support, and information services functions associated with managing the Department. The Division coordinates low and moderate housing programs, the Moderately Priced Dwelling Units (MPDU), and administration of the Community Development Block Grant (CDBG) Program.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

None.

Estimated Actual FY07 to Adopted FY08

None.

Cost Center: Administration and Support

Objectives:




- Improve efficiency of CPDS administration through training, identification and use of "best practices" from literature, networking, conferences, and site visits
- Monitor CPDS budget expenditures to ensure correct allocations of funds against each cost center \$
- Improve administrative support through coordination of similar Department activities

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Management and Support	1.0	1.0
CPDS Specialist	1.0	0.0
Software Support Specialist	1.0	1.0
Administrative Assistant	1.0	1.0
Secretary III	1.0	1.0
Secretary II	1.0	1.0
Cost Center Total	6.0	5.0

Cost Center: Housing

Objectives:

- Explore and implement programs to produce and/or retain affordable housing options and programs 
- Explore options for senior housing 
- Monitor the Lincoln Terrace development through its anticipated 2007 completion
- Continue to review guidelines and procedures for MPDU program 

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating the access to quality affordable housing in Rockville as "excellent" or "good"*	35%	35%	28%	35%
Percent of CPDS staff trained in use of Permit Plan	N/A	N/A	85%	85%
Reduce the number of days to process MPDU applications	N/A	N/A	10 days	10 days

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of MPDU applications received	300	280	369	300
Number of MPDU agreements with builders	1	3	1	2
Number of MPDU certificates issued	330	325	398	300

Department of Community Planning and Development Services

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
CPDS Administrator	1.0	1.0
Rehabilitation Specialist	0.1	0.1
Cost Center Total	1.1	1.1

City of Rockville MPDU Program Application www.rockvillemd.gov/residents/MPDU

City of Rockville
Moderately Priced Dwelling Unit Program
Dept. of Community Planning & Development Services
111 Maryland Avenue, 2nd Floor
Rockville, MD 20850
Ph 260-314-4200, Fax 260-314-4210
www.rockvillemd.gov/residents

MPDU

MODERATELY PRICED DWELLING UNIT PROGRAM

You must complete all applicable blanks on this form and attach a completed request for income verification from your employer. An employment verification form (Page 3 and 4 of the application) must also be submitted, with all supporting documents attached. The information provided will be used to determine your eligibility for the MPDU program. The information provided will be used only to help us find you a moderately priced home.

Name of the Applicant	Social Security No.	
Address		
City, State	Zip	
Telephone	Home	Work
Where Employed		

Family Information: Provide the requested information for all household members including yourself who will be living in the house. List head of household first.

Name	Relationship	Age

Have you or any person listed above owned residential property in the last five years?
(Check one) ☐ Yes ☐ No

Type of housing preferred (circle one): ☐ Rental ☐ Sales ☐ Other

All applicants must submit proof of income on a City of Rockville income verification form. A copy of Credit report must be attached with the application for Sales only.

Cost Center: Community Development Block Grant

Objectives:

- Assist Rockville Housing Enterprises in the preservation of scattered site public housing units 🏠
- Provide funds to Community Ministries Safe and Habitable Homes for small repairs at the homes of people who are elderly and people who have disabilities 🏠
- Provide rehabilitation assistance to homeowners 🏠
- Ensure those programs for which funding is sought meet federal CDBG eligibility criteria and the needs of the community
- Prepare and submit to Montgomery County the City's FY08 CDBG application \$

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Percent of CDBG funds expended within eighteen months	75%	75%	75%	75%
Number of houses brought up to code standards with CDBG	49	50	46	45
Number of CDBG projects managed / Number of CDBG projects completed	6 / 6	5 / 5	5 / 5	5 / 5

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Rehabilitation Specialist	0.9	0.9
Cost Center Total	0.9	0.9

Department of Community Planning and Development Services

Approved CDBG Projects

PROJECT	FY05	FY06	FY07	FY08
Community Ministries Latino Outreach/Naturalization	\$20,000	\$20,000	\$15,000	\$20,000
Community Ministries Safe & Habitable Homes	\$12,500	\$12,500	\$12,500	\$12,500
Mobile Med Healthcare	\$17,000	\$12,000	\$12,500	\$0
Rockville Housing Enterprises Resident Counselor	\$20,000	\$20,000	\$24,500	\$24,500
Rockville Housing Enterprises Public Housing Renovation	\$90,500	\$84,500	\$60,000	\$34,000
City of Rockville Single Family Rehabilitation	\$150,000	\$150,000	\$174,500	\$160,000
CDBG Administration	\$70,000	\$76,000	\$76,000	\$48,000
Top Banana Elderly Grocery Delivery	0	\$5,000	\$5,000	\$5,000
TOTAL	\$380,000	\$380,000	\$380,000	\$304,000

Legacy at Lincoln Park Construction



Department of Community Planning and Development Services

Division: CPDS Studies and Plans

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
CPDS Studies and Plans	189,693	733,032	733,032	660,000
Division Total	\$189,693	\$733,032	\$733,032	\$660,000

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	91,035	149,945	149,945	0
Benefits	17,383	33,087	33,087	0
Overtime	0	0	0	0
Personnel Subtotal	\$108,418	\$183,032	\$183,032	\$0
Contractual Services	81,275	550,000	550,000	660,000
Commodities	0	0	0	0
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$81,275	\$550,000	\$550,000	\$660,000
Division Total	\$189,693	\$733,032	\$733,032	\$660,000

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	189,693	733,032	733,032	660,000
Subtotal	\$189,693	\$733,032	\$733,032	\$660,000
Division Total	\$189,693	\$733,032	\$733,032	\$660,000

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
CPDS Studies and Plans	0.0	0.0	0.0	0.0
Regular Subtotal	0.0	0.0	0.0	0.0
<i>Temporary*</i>				
CPDS Studies and Plans	1.7	2.0	2.5	0.0
Temporary Subtotal	1.7	2.0	2.5	0.0
Division Total	1.7	2.0	2.5	0.0

* Contractual Planners

Department of Community Planning and Development Services

Division: CPDS Studies and Plans

Division Purpose:

The Community Planning and Development Services (CPDS) Studies and Plans program manages projects that support the Mayor and Council's planning, development, and neighborhood infrastructure initiatives. Most of the projects will involve significant analysis and should result in major revisions to planning studies and procedures. These projects are collaborative efforts by various divisions within CPDS and with other departments. This division includes funding for the planning and transportation aspects and other analyses for the projects.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

None.

Estimated Actual FY07 to Adopted FY08

None.

Rockville Pike



Projects:

- Zoning Ordinance ★
Continue review and revision of the City's zoning ordinances.
- Town Center Block North of Beall Avenue ★ ☺
Identify a course of action for implementation of that vision to the area north of Beall Avenue.
- Rockville Pike Corridor Plan ★ ☺
Continue review and revision of the Rockville Pike Corridor Plan.
- Twinbrook Metro Area Study ★
Study and plan the Twinbrook Metro area in preparation for possible re-development.
- Twinbrook Neighborhood Plan 🏠
Continue review and revision of the Twinbrook Neighborhood Plan.
- Moderately Priced Dwelling Unit Expansion 🏠
Initial study to explore the expansion of the City's Moderately Priced Dwelling Unit program (MPDU) and consider a senior set-aside provision.

City of Rockville Planning Meeting



Department of Community Planning and Development Services

Division: Planning

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Development Review	592,330	531,515	531,520	462,550
Zoning Ordinance	93,028	99,442	99,442	377,200
Historic Preservation	251,617	253,437	265,437	326,100
Division Total	\$936,975	\$884,394	\$896,399	\$1,165,850

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	710,663	685,426	687,426	903,600
Benefits	148,381	150,382	150,382	224,700
Overtime	2,512	0	2,000	0
Personnel Subtotal	\$861,556	\$835,808	\$839,808	\$1,128,300
Contractual Services	74,109	41,086	51,091	33,050
Commodities	1,285	7,500	5,500	4,500
Capital Outlays	25	0	0	0
Other	0	0	0	0
Operating Subtotal	\$75,419	\$48,586	\$56,591	\$37,550
Division Total	\$936,975	\$884,394	\$896,399	\$1,165,850

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Zoning/SubDivision Fees	158,654	135,000	98,290	108,000
Subtotal	\$158,654	\$135,000	\$98,290	\$108,000
<i>Fund Contribution</i>				
General Fund (110)	778,321	749,394	798,109	1,057,850
Subtotal	\$778,321	\$749,394	\$798,109	\$1,057,850
Division Total	\$936,975	\$884,394	\$896,399	\$1,165,850

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Development Review	7.0	6.0	6.0	4.0
Zoning Ordinance	1.0	1.0	1.0	3.5
Historic Preservation	4.0	3.0	3.0	3.1
Regular Subtotal	12.0	10.0	10.0	10.6
<i>Temporary</i>				
Development Review *	0.0	0.0	0.2	1.0
Zoning Ordinance **	0.0	0.0	0.0	1.0
Historic Preservation	0.0	0.0	0.1	0.0
Temporary Subtotal	0.0	0.0	0.3	2.0
Division Total	12.0	10.0	10.3	12.6

* Includes Contractual Planner II in FY08.

** Includes Contractual Planner III in FY08.

Department of Community Planning and Development Services

Division: Planning

Division Purpose:

The Planning Division is responsible for ensuring that new and existing development is attractive, orderly and compatible with the character of the City. Planning project managers in Development Review coordinate inter-Departmental review of development applications for neighborhood and City impact, and review submitted applications for compliance with the City's Master Plan and neighborhood plans, the Zoning Ordinance and other relevant codes, policies and previous approvals as required. The Planning Division is responsible for interpreting and administering the Zoning Ordinance as it applies throughout the City, including review of building and occupancy permits for compliance. Historic preservation planners promote the City's goal of preservation of historic resources, including conducting research on historic properties, promoting heritage tourism and administering historic districts.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

Two Planner III positions, one in Development Review and one in Zoning Ordinance, were reclassified to Principal Planners.

Estimated Actual FY07 to Adopted FY08

None.

Cost Center: Development Review

Objectives:

- Ensure the attractiveness and compatibility of new development with the existing character and exceptional built environment objective of the City, as expressed through land use policies, and regulations ★ (C)
- Promote the orderly development and redevelopment of the City in desired areas through projects such as Twinbrook Commons, Upper Rock and projects in Town Center ★ (C)
- Continue to improve the development review process, including continued use of the Development Review Committee (DRC) procedures for coordinated processing of development applications
- Provide accurate information in response to customer inquiries regarding the City's development review process 🏠

- Ensure smooth transition to the City's new Zoning Ordinance as it affects the development review process

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating satisfaction with the quality of new development is "excellent" or "good"*				
• Residential	75%	75%	66%	75%
• Commercial	70%	70%	69%	70%
Percent staff reports provided at least 6 days in advance of Planning Commission & Board of Appeals meetings	90%	90%	94%	100%
Percent public notices sent at least 10 days prior to a public hearing	N/A	N/A	100%	100%
Percent applications processed without delays	N/A	N/A	100%	100%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of days to process use permits	162	120	303	206
Number of days to process special exceptions	131	95	212	150
Number of variance applications processed	20	20	20	15
Number of record plat applications processed	16	16	17	14

Department of Community Planning and Development Services

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Planning Division Chief	1.0	1.0
Principal Planner	0.0	1.0
Planner III	2.0	1.0
Planner II	1.0	0.0
Planner I	1.0	1.0
Planning Technician	1.0	0.0
Cost Center Total	6.0	4.0

Cost Center: Zoning Ordinance

Objectives:

- Coordinate and manage the revision of the City's Zoning Ordinance through the review and approval process (C)
- Successfully implement the new Zoning Ordinance and coordinate the updating of related documents (C)
- Interpret and administer the Zoning Ordinance as it applies to the City
- Review and process any Zoning Text Amendments filed with the City for compatibility with established City policy goals

Performance Measures:

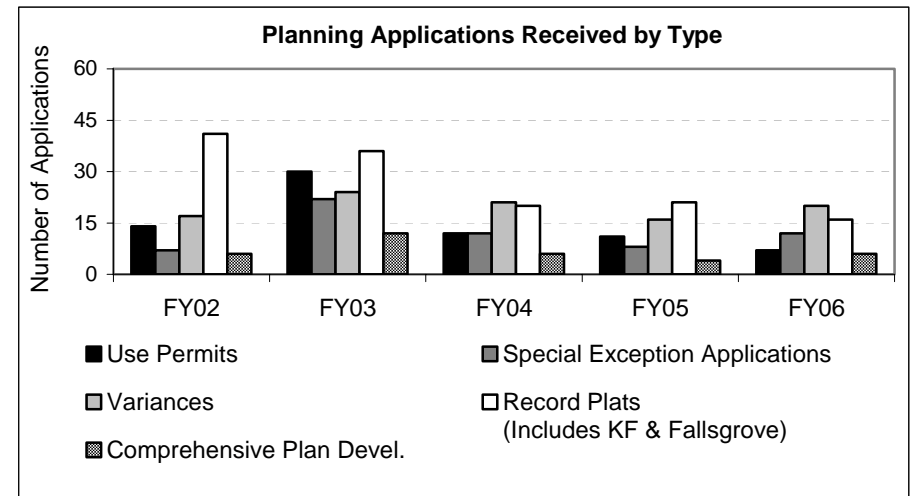
	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Days To respond to zoning verification Letters	10	14	15	14

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Principal Planner	0.0	1.0
Planner III	1.0	0.0
Planner II	0.0	1.0

Position Title	Adopted FY07	Adopted FY08
Planning Technician	0.0	1.5
Cost Center Total	1.0	3.5

Supplemental Information:



Department of Community Planning and Development Services

Cost Center: Historic Preservation

Objectives:

- Ensure the documentation and assessment for historic significance of buildings over 50 years old, for potential designation as a Rockville Historic District and/or National Register of Historic Places listing **R**
- Review proposed exterior changes or alterations to structures in designated historic sites and districts to ensure adherence to the Secretary of Interior's Standards for Treatment of Historic Properties **R**
- Promote the preservation of historic districts through use of the Montgomery County Historic Property Tax Credit, the Maryland Historical Trust Rehabilitation Income Tax Credit, and the Federal Rehabilitation Income Tax Credit programs and other applicable incentive programs **R**
- Provide technical assistance to assist in preserving community character through the identification of appropriate tools, including conservation districts, "teardown/mansionization" policies, transportation enhancements and other relevant planning and zoning initiatives **R**

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Increase the percent of Citizen Survey respondents rating satisfaction with the amount of information available on Historic Districts as "about Right" *	65%	65%	65%	65%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Number of historic district applications, pre-submission reviews and evaluations for significance	40	40	42	40
Properties designated as: Local District National Register	3 0	3 0	7 1	10 1

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Planner III	1.0	1.0
Planner II (2 part time)	2.0	1.6
Planning Technician	0.0	0.5
Cost Center Total	3.0	3.1

Woodlawn Hotel / Chestnut Lodge
500 West Montgomery Avenue



Department of Community Planning and Development Services

Division: Inspection Services Division

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Application, Processing and Permit Issuance	649,800	668,979	668,980	699,132
Inspection and Code Enforcement	719,911	929,056	849,026	842,650
Division Total	\$1,369,711	\$1,598,035	\$1,518,006	\$1,541,782

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	1,112,943	1,245,332	1,169,903	1,204,300
Benefits	242,314	286,172	286,172	286,500
Overtime	190	1,149	1,549	1,100
Personnel Subtotal	\$1,355,447	\$1,532,653	\$1,457,624	\$1,491,900
Contractual Services	10,711	42,032	42,032	42,032
Commodities	3,553	23,350	18,350	7,850
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$14,264	\$65,382	\$60,382	\$49,882
Division Total	\$1,369,711	\$1,598,035	\$1,518,006	\$1,541,782

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Source of Division Funds				
<i>Departmental Revenue</i>				
Building Permits	1,031,987	1,100,000	1,187,129	1,100,000
Non-Business Licenses	124,816	80,000	80,000	80,000
Fire Protection Permit	173,485	120,000	78,334	120,000
Fire Code Review	52,784	36,000	36,000	36,000
Municipal Infractions	1,700	15,000	15,000	5,000
Subtotal	\$1,384,772	\$1,351,000	\$1,396,463	\$1,341,000
<i>Fund Contribution</i>				
General Fund (110)	(15,061)	247,035	121,543	200,782
Subtotal	(\$15,061)	\$247,035	\$121,543	\$200,782
Division Total	\$1,369,711	\$1,598,035	\$1,518,006	\$1,541,782

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Application, Processing and Permit Issuance	9.0	8.0	8.0	8.0
Inspection and Code Enforcement	11.0	12.0	12.0	11.0
Regular Subtotal	20.0	20.0	20.0	19.0
<i>Temporary</i>				
Application, Processing and Permit Issuance	0.0	0.3	0.3	0.0
Temporary Subtotal	0.0	0.3	0.3	0.0
Division Total	20.0	20.3	20.3	19.0

Department of Community Planning and Development Services

Division: Inspection Services Division

Division Purpose:

The Inspection Services Division provides qualified personnel to enforce various codes and ordinances through plan review, the issuance of permits and licenses, and the inspection of new construction and existing residential and commercial structures and premises. The Division strives to identify ways to increase effectiveness of service delivery to citizens through training, process improvements, and public outreach & education.

Significant Changes:

Adopted FY07 to Estimated Actual FY07

None.

Estimated Actual FY07 to Adopted FY08

None.

New Construction



Cost Center: Application, Processing & Permit Issuance

Objectives:

- Provide accurate and timely customer service for permit application intake, processing and issuance 🏠
- Communicate processing time for commercial and residential plan review 🏠

Performance Measures:

	Actual FY06	Target FY07	Est. Act FY07	Target FY08
Average number of days to review plans:				
• Residential new construction	9	9	11	9
• Residential renovations/remodeling	9	9	10	9
• Commercial new construction	25	25	26	22
Average number of days to review plans and issue permits (cont.):				
• Commercial remodeling/renovation	9	10	12	10
Increase the percent of Citizen Survey respondents rating satisfaction with the overall experience with the building permit process as "excellent" or "good" *	60%	60%	54%	60%

* The City conducts a citizen survey every other year. A survey was conducted in FY07 and the next survey will take place in FY09.

Department of Community Planning and Development Services

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act FY07	Estimate FY08
Number of Permits Issued	5,100	5,100	4,425	5,100

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Inspection Services	1.0	1.0
Supervisor of Inspection Services	1.0	1.0
Plans Examiner	3.0	3.0
Permit Technician	3.0	3.0
Cost Center Total	8.0	8.0

CPDS Service Counter – City Hall



Department of Community Planning and Development Services

Cost Center: Inspection and Code Enforcement

Objectives:

- Provide effective, proactive zoning and sign enforcement
- Provide timely inspections of all new construction, fire protection systems, occupancies, and proactive re-inspections of open permits

Performance Measures:

	Actual FY06	Target FY07	Est. Act FY07	Target FY08
Average days to bring zoning violations into compliance	9	9	9	8
Average number of inspections per FTE:*				
• Construction	5,200	5,200	5,100	6,000
• Fire Code / Systems	2,500	2,500	2,600	2,700

* Estimated number of inspections may exceed above due to Town Center inspection requests.

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Fire Marshall	1.0	1.0
Fire Protection Engineer	1.0	1.0
Construction Codes Specialist	1.0	1.0
Fire Code Inspector	2.0	2.0
Construction Code Inspector II	1.0	4.0
Construction Code Inspector I	4.0	1.0
Zoning Inspector II	0.0	1.0
Zoning Inspector I	2.0	0.0
Cost Center Total	12.0	11.0

Rockville Arts and Innovation Center



Department of Community Planning and Development Services

Division: Long Range Planning & Redevelopment

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Cost Center				
Long Range Planning	194,742	304,804	236,912	240,100
Environmental Protection	71,074	N/A	N/A	N/A
Redevelopment	41,793	66,088	66,088	212,000
Town Center Parking Garages	39,537	136,919	380,794	798,780
Town Center Management District	N/A	52,736	52,736	721,098
Division Total	\$347,146	\$560,547	\$736,530	\$1,971,978

	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
Division Expenditures by Type				
Salary and Wages	274,380	326,238	258,346	343,900
Benefits	63,828	82,542	82,542	87,500
Overtime	0	0	0	0
Personnel Subtotal	\$338,208	\$408,780	\$340,888	\$431,400
Contractual Services	8,019	148,767	392,642	1,421,578
Commodities	919	3,000	3,000	119,000
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$8,938	\$151,767	\$395,642	\$1,540,578
Division Total	\$347,146	\$560,547	\$736,530	\$1,971,978

Source of Division Funds	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<i>Departmental Revenue</i>				
Montgomery County Contribution (320)	N/A	290,000	290,000	290,000
Real Property Tax (320)	N/A	90,000	90,000	90,000
Real Property Tax (370)	N/A	N/A	N/A	721,098
Parking Meter Revenue	N/A	131,500	131,500	1,231,000
Transfer from General Fund (PILOT)	N/A	53,000	53,000	53,000
Transfer from General Fund (370)	N/A	52,736	52,736	0
Subtotal	\$0	\$617,236	\$617,236	\$2,385,098
<i>Fund Contribution</i>				
General Fund (110)	307,609	370,892	303,000	452,100
Parking Fund (320)	39,537	(427,581)	(183,706)	(865,220)
Subtotal	\$347,146	(\$56,689)	\$119,294	(\$413,120)
Division Total	\$347,146	\$560,547	\$736,530	\$1,971,978
Staffing Summary by Cost Center (FTEs)	Actual FY06	Adopted FY07	Est. Act. FY07	Adopted FY08
<i>Regular</i>				
Long Range Planning	5.0	4.0	4.0	3.0
Redevelopment	0.5	0.5	0.5	2.0
Town Center Parking Garages	0.5	0.25	0.25	0.0
Town Center Management District	N/A	0.25	0.25	0.0
Regular Subtotal	6.0	5.0	5.0	5.0
<i>Temporary</i>				
Long Range Planning	0.0	0.0	0.0	0.4
Temporary Subtotal	0.0	0.0	0.0	0.4
Division Total	6.0	5.0	5.0	5.4

Department of Community Planning and Development Services

Division: Long Range Planning & Redevelopment

Division Purpose:

The Long Range Planning & Redevelopment Division develops, oversees and coordinates the implementation of long-range planning for the City and participates in relevant County, regional and State planning efforts. The Division prepares and coordinates implementation of the City Master Plan, neighborhood plans, and other special plans. It also provides oversight and administrative support to the Town Center Parking Garages and the Town Center Management District.

Significant Changes:

Adopted FY07 to Estimated Actual FY07






None.

Estimated Actual FY07 to Adopted FY08

The Division was created by combining Long Range Planning with Town Center Services. A Redevelopment cost center was established.

Cost Center: Long Range Planning

Objectives:

- Revise the Rockville Pike Corridor Plan, taking into account the various other relevant planning activities 
- Complete review and approval of the Twinbrook Neighborhood Plan for planning areas 7 and 8 (Twinbrook Forest/Northeast Rockville and Twinbrook)  
- Coordinate implementation of recommendations from recent neighborhood plans  
- Begin review of City Master Plan as mandated by State law
- Prepare growth and census information projections in support of City, State and regional needs

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Percent of citizen advisory group members rating the neighborhood planning process as "excellent" or "good"	50%	50%	50%	50%

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Community Planning Meetings managed	43	35	33	30
County/regional/State meetings attended	12	12	13	15
Mayor and Council Agenda items	3	10	10	15
Total plans and studies underway	5	6	5	7

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Long Range Planning	1.0	0.0
Planner III	1.0	1.0
Planner II	1.0	1.0
Planning Technician	1.0	1.0
Cost Center Total	4.0	3.0

Department of Community Planning and Development Services

Cost Center: Redevelopment

Objectives:

- Implement the goals of the Town Center Master Plan and other Master Plans where City-driven project management is necessary. Examples include implementation of recommendations regarding Stonestreet Avenue, and working with WMATA on redevelopment of the Rockville Metro site ☺
- Serves as a central operations/coordination point for the many components of the new portion of Town Square
- Serves as primary point of contact for coordination with Town Square residents, retailers, and other businesses, both day-to-day and through the condominium boards, of which the City of Rockville is a member
- Implement expansion of the Town Center Management District, as directed by the Mayor and Council ☺

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Survey of citizen task force members on satisfaction with the process	N/A	N/A	N/A	80% respond excellent or good

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Long Range Planning & Redevelopment	0.0	1.0
Chief of Town Center Redevelopment	0.5	0.0
CPDS Specialist	0.0	1.0
Cost Center Total	0.5	2.0

Cost Center: Town Center Parking Garages

Objectives:

- Make Town Center public garages customer-friendly, such that users will find them easy to use, safe, and an overall positive experience ☺
- Help customers become comfortable using the Pay-by-Space Multi-Space Meters
- Ensure that directional signage is sufficient, both inside and outside of the garages
- Manage the contract of the parking management firm to ensure the garages have the highest level of cleanliness and maintenance
- Coordinate maintenance of the garages with the City's Facilities Division (Recreation and Parks)
- Finalize a system to support use of the Library
- Work with retail owner (Federal Realty) to establish validation and valet systems for customers
- Coordinate with Special Events staff to ensure that parking needs are met during special events
- Coordinate security and parking enforcement with Police
- Maintain equipment including Multi-Space Meters, Parking Guidance System, Security Cameras
- Monitor the Parking Fund, to ensure that sufficient funds are available to carry out necessary operating and capital costs. This objective will be particularly important in this first full year of operation \$

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Customer satisfaction with parking garages, in terms of access, ease of use, cleanliness, etc.	N/A	N/A	N/A	75% rate experience as "good" or "excellent"
Equipment maintenance: ensure in-use time of at least 90% for Parking Guidance System and Multi-Space Meters	N/A	N/A	N/A	10% of total operating time

Department of Community Planning and Development Services

Workload Measures:

	Actual FY06	Estimate FY07	Est. Act. FY07	Estimate FY08
Average daily use of parking garages,	N/A	N/A	N/A	TBD
• By day of the week	N/A	N/A	N/A	TBD
• By time of day	N/A	N/A	N/A	TBD
Revenue from Parking Garages	N/A	N/A	N/A	\$1,231,000
Repairs to parking equipment	N/A	N/A	N/A	TBD
Citizen complaints	N/A	N/A	N/A	TBD

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Town Center Redevelopment	0.25	0.0
Cost Center Total	0.25	0.0

Parking Garage Interior – Rockville Town Center



Cost Center: Town Center Management District

Objectives:

- Implement the Town Center Management District, special taxing district, and management contract \$
- Ensure that superior maintenance and management occurs throughout Town Square, including on all sidewalks and in the Plaza, through strong oversight of the City's maintenance contract ★

Performance Measures:

	Actual FY06	Target FY07	Est. Act. FY07	Target FY08
Surveys of public on condition of Town Square to include maintenance of sidewalks, trees, safety, etc.	N/A	N/A	N/A	80% respond excellent or good

Regular Positions:

Position Title	Adopted FY07	Adopted FY08
Chief of Town Center Redevelopment	0.25	0.0
Cost Center Total	0.25	0.0

Department of Community Planning and Development Services

Proposed Twinbrook Commons Site Plan

